

5 YEAR CAPITAL PLAN and ASSUMED FUNDING

Five-Year CIP Plan (FY 15-19)

5 YEAR HISTORY

5 YEAR PLAN

DEPARTMENT/Description	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Budget	TOTAL FY 10-14	FY 15 Plan	FY 16 Plan	FY 17 Plan	FY 18 Plan	FY 19 Plan	TOTAL FY 15-19
TOWN WIDE												
Vehicles & Equipment												
Management Information Systems				50,000		50,000	71,150					71,150
Infrastructure												
Conservation-Dam Repairs	-	-	-			-		132,000	240,000	90,000	280,000	742,000
MUNICIPAL BUILDINGS												
Facilities & Equipment												
Town Hall						-	550,000	6,680,000				7,230,000
Conservation Rental Property						-	16,500	45,800				62,300
Upgrade Telephone & Email Systems					300,000	300,000						-
POLICE												
Vehicles & Equipment												
Vehicles	25,000			58,500	112,000	195,500		36,000		28,000		64,000
Communications System Upgrade						-			300,000	400,000		700,000
Security Cameras for Public Bldgs.						-		225,000				225,000
Weapon / Finger Print Systems						-						-
CENTRAL DISPATCH												
Vehicles & Equipment												
Database Management Software						-	47,500					47,500
PC & Server Replacements					48,750	48,750						-
ANIMAL CONTROL												
Vehicles & Equipment												
Vehicles						-	32,334					32,334
FIRE												
Vehicles & Equipment												
Ambulance & Related Equipment	271,000	49,738	315,000			635,738		262,250		277,985		540,235
Ladder Truck				325,000		325,000						-
Fire Support & Rescue						-	34,500	63,595				98,095
Engine #25						-						-
Engine #21				570,000		570,000						-
S.C.B.A. System				51,406	43,076	94,482						-
Squad 1				54,572		54,572						-
Engine #23 / Pumper	325,000					325,000						-
Cars 1, 2, 4 & Pick-Up		45,470				45,470	36,000					36,000
INSPECTIONS												
Vehicles & Equipment												
Vehicles						-		28,000				28,000
HIGHWAY												
Infrastructure												
Pavement Management						-						-
Street Reconstruction	411,187	434,399	669,113	742,759	895,000	3,152,458	1,497,997	718,215	618,215	618,215	618,215	4,070,857
Storm water Plan						-						-
Parking Lot						-		40,000				40,000
Sidewalk Reconstruction						-						-
Facilities												
Replace Furnace/Generator				60,000		60,000						-
Building Improvements						-		150,000	50,000			200,000
Vehicles & Equipment												
Highway Division		157,000	169,000		269,000	595,000	305,000	150,000	185,000	190,000	95,000	925,000
Tree & Park Division	45,000	26,000		126,000	47,000	244,000	30,000	38,000	35,000			103,000

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	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Budget		FY 15 Plan	FY 16 Plan	FY 17 Plan	FY 18 Plan	FY 19 Plan	
BOARD of HEALTH												
Vehicles & Equipment												
SUV				25,000		25,000						-
COUNCIL ON AGING												
Facilities												
Senior Center						-					905,335	905,335
Vehicles & Equipment												
Van					51,000	51,000						-
BOYDEN LIBRARY												
Facilities												
Building Renovation & Expansion		11,674,707				11,674,707						-
HISTORICAL COMMISSION												
Facilities												
Memorial Hall Renovations						-	350,000	175,000				525,000
TOTAL MUNICIPAL	1,077,187	12,387,314	1,153,113	2,063,237	1,765,826	18,446,677	2,970,981	8,743,860	1,428,215	1,604,200	1,898,550	16,645,806
FOXBOROUGH PUBLIC SCHOOLS												
Facilities												
H.S. Building Rehabilitation	19,725,407					19,725,407						-
MSBA Feasibility Studies						-		300,000	50,000	275,000		625,000
Asbestos Removal		-		-		-						-
Athletic Fields/Facilities	160,000			1,265,000		1,425,000						-
Blacktop/Playground Equipment						-						-
Emergency Power/Lighting						-						-
Elevator						-						-
HVAC/Replace Oil Tanks/Boilers						-						-
Gyms/Bleachers/Dividers						-						-
Paving		230,000	820,000			1,050,000						-
Energy Management Systems						-						-
School Carpets/Floors						-						-
HS Water Tanks						-						-
Roofs/Doors/Windows						-						-
Fire Alarm / Security Systems					112,000	112,000						-
Locker rooms/Bathrooms						-						-
Vehicles & Equipment												
Buses & Vans	220,000	195,000	220,000	164,000	216,000	1,015,000	160,000	290,000	164,000	316,500	166,000	1,096,500
Technology/Networking	232,000	117,000	145,000	168,750	253,750	916,500	365,688	310,000	293,750	281,250	156,250	1,406,938
Office Copiers	36,000	45,000	45,000	56,000	40,000	222,000	40,000	40,000	40,000	40,000	40,000	200,000
Music/Band Equipment					38,000	38,000						-
TOTAL FOXBOROUGH SCHOOLS	20,373,407	587,000	1,230,000	1,653,750	659,750	24,503,907	565,688	940,000	547,750	912,750	362,250	3,328,438

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	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Budget		FY 15 Plan	FY 16 Plan	FY 17 Plan	FY 18 Plan	FY 19 Plan	
LANDFILL												
Infrastructure												
Capping & Expansion						-						-
WATER												
Infrastructure												
Site Investigation Test Wells						-		TBD	TBD	TBD	TBD	-
Recondition Wells	40,000	60,000	50,000	60,000		210,000	200,000	60,000	60,000	60,000	60,000	440,000
Main Replacement		350,000				350,000	350,000	TBD	TBD	TBD	TBD	350,000
Meter Replacement & Meter Reading	100,000	80,000	175,000			355,000						-
System Security & Improvements						-						-
Facilities												
Storage Tanks	200,000	200,000	200,000	250,000	500,000	1,350,000	1,000,000	100,000	100,000	100,000	10,000	1,310,000
Water System Treatment & Pipe Lines		7,600,000		150,000	500,000	8,250,000	450,000					450,000
Modular Building						-	600,000					600,000
Vehicles & Equipment												
Vehicle Replacement		47,400	80,000			127,400	25,000	88,000	25,000			138,000
Compressor/ Generator / Other					222,000	222,000						-
SEWER												
Infrastructure												
Town WWTF & Collection System	TBD					-		TBD	TBD	TBD	TBD	-
Infiltration & Repair						-	100,000	100,000	100,000	100,000	100,000	500,000
Mansfield Sludge Building & WWTF	190,000	210,000	235,370	220,530		855,900		692,412	691,686	1,018,652	1,200,000	3,602,750
Rebuild Flow Meter-Sears Estates						-						-
Vehicles & Equipment												
Vehicle Replacement						-						-
TOTAL ENTERPRISE FUNDS	530,000	8,547,400	740,370	680,530	1,222,000	11,720,300	2,725,000	1,040,412	976,686	1,278,652	1,370,000	7,390,750
GRAND TOTAL	21,980,594	21,521,714	3,123,483	4,397,517	3,647,576	54,670,884	6,261,669	10,724,272	2,952,651	3,795,602	3,630,800	27,364,994

Actual / Proposed Funding:	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Budget	TOTAL FY 10-14	FY 15 Plan	FY 16 Plan	FY 17 Plan	FY 18 Plan	FY 19 Plan	TOTAL FY 15-19
General Obligation Bonding	10,400,000	7,500,000			-	17,900,000		6,680,000			155,335	6,835,335
MSBA / State Grant Reimbursement	9,275,407	3,634,686			-	12,910,093	-	147,930	24,655	135,603		308,188
Taxation												
Free Cash and / or Deferral	893,000	770,000	749,000	1,047,000	1,359,600	4,818,600	1,964,954	1,761,870	1,283,095	1,310,148	737,250	7,057,317
Stabilization-Capital												
Ambulance Receipts	271,000	95,208	315,000	629,978	34,777	1,345,963	70,500	325,845	-	277,985	-	674,330
Overlay Surplus	100,000			125,000	50,000	275,000		50,000		50,000		100,000
Chapter 90	411,187	434,399	594,113	594,113	600,000	2,633,812	618,215	618,215	618,215	618,215	618,215	3,091,075
Meals Tax			75,000	100,000	295,000	470,000	269,000	100,000	-	-	-	369,000
Reallocation of Prior Yr. Vote	50,000	250,000	600,000	1,048,646	8,299	1,956,945	1,439,000					1,439,000
Special Revenue Funds	50,000	540,021	50,000	172,250	77,900	890,171	175,000	-	50,000	125,000	200,000	550,000
Trade Value												
Water Receipts & Bonding	340,000	7,812,400	505,000	460,000		9,117,400	1,025,000	248,000	185,000	160,000	70,000	1,688,000
Water Surplus		275,000			1,222,000	1,497,000	600,000					600,000
Sewer Receipts & Bonding	190,000	210,000	235,370	220,530	-	855,900	50,000	792,412	791,686	1,118,652	1,300,000	4,052,750
Sewer Surplus						-	50,000					50,000
	21,980,594	21,521,714	3,123,483	4,397,517	3,647,576	54,670,884	6,261,669	10,724,272	2,952,651	3,795,602	3,630,800	27,364,994